Tsawwassen First Nation
Annual Report
2011-2012

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Forward

This is the fifth Annual Report that we have delivered to the Tsawwassen Membership, and the third as a self-governing First Nation. This document reports on how we fared over the past year, and is intended to provide you, our Members, with the information you need to evaluate how well Tsawwassen Government has done in meeting the goals set out in the 2010-2011 Service Plan. It describes who we are, as Tsawwassen Government, what programs and services we delivered over the past year to Tsawwassen Members, and reports on the outcomes of what we intended to accomplish over the past year. It also sets out what our key public institutions – the Tsawwassen Legislature, and the Executive Council – have achieved over the past year.

This is but one tool we use to ensure that we are both transparent and accountable, and while we feel that these reports are effective in providing Members with important information, we are always open to changing our approach to better meet the Membership's needs. As always, we welcome your feedback on what you find helpful or effective in our reporting to you!

We are committed to improving our Annual Reports as we continue on our journey to self-governance, and we are learning as we go.

Vision Statement

In its Strategic Plan for 2008-2013, Tsawwassen First Nation put forward the following Vision Statement. The year 2020 is the target date to achieve this vision statement:

Tsawwassen First Nation will be an ideal location to raise a family and a working model of an environmentally sustainable, self-sufficient, and culturally proud First Nations community. Tsawwassen First Nation Government will, at all times, be oriented towards servicing our Membership, and will exercise the self-government powers of the TFN Treaty.

Message from Executive Council

We thank you for the opportunity to work for you over these past three years. We couldn't be more proud of Tsawwassen First Nation!

Thank you for taking the time to read this Annual Report and to review how we have performed at meeting the objectives we set out at the start of the 2011-2012 year. We view this report as one of the several important ways that we can stay in touch with you, and explain how our decisions can translate into actions on the ground.

The 2011-2012 year was the third year into the Treaty, and saw continued progress on a number of fronts. Our new governance institutions, particularly the Legislature, took a big step in terms of growing into its role. We had terrific debate and strong representation of perspectives at that table. The Legislature will continue to evolve over time as we grow, including increasing cultural aspects of the sessions, but we feel very fortunate to be able to participate in informed community dialogue that will benefit our Nation. We have been extremely encouraged not only by the participation of all of our Legislators, but also by the number of TFN Members who have come to observe and stay current on issues of key importance to them. The issues we engage in, and the debates surrounding them, help us to do our jobs by orienting us towards what our community feels is important. The strength of the Advisory Council has also become evident; over the past year, we have had terrific participation in that body, and several strong recommendations and advice provided to Executive Council.

Another important step this fiscal year was a preliminary agreement on rents and Member benefits with Ivanhoe Cambridge and Property Development Group, our two partners in the development of a major commercial district on Tsawwassen Lands. Of course, many steps remain before this project is a certainty. Our capacity will undoubtedly be tested as we work through regulatory and construction approvals both within our Lands Department and with other jurisdictions. But the confidence in this project that you gave us in January 2012, with a 97% vote on a term and area extension, was a key piece in moving this project to completion and getting it off the ground!

We've also supported new developments in the residential area of our neighbourhood, and are excited about the plans and agreements our TFSI holders are making with development groups. Our government is working hard to help make those developments a reality, while ensuring that we, Tsawwassen First Nation, do not take on unforeseen risks or costs.

We recognize that our delivery of social services has fallen short of our plans. We have big plans to reform some services and deliver you a more integrated model that can support Members seamlessly across a range of programs. However, we finished this year with some unanticipated turnover on the social services side, and this has created a bit of uncertainty in respect of moving forward with our plans. We are looking to focus on several areas, including community safety, social housing, education, and social assistance, over the coming year. To help us stabilize our organization and ensure we are able to accomplish our goals, Executive Council directed an Organizational Efficiency Review, which we conducted this past year. It recommended several changes, including to management structures, that will help to address staffing issues and other shortfalls in this department. We are moving forward with the implementation of this review in the 2012-2013 year and expect significant to see significant movement in this program area.

We want to thank you for your ongoing participation in our governance structures, and your hard work at creating the type of community we want. The Treaty is just a toolkit; we're in the midst of the hard work now, building the future we all look forward to.

Content of the Report

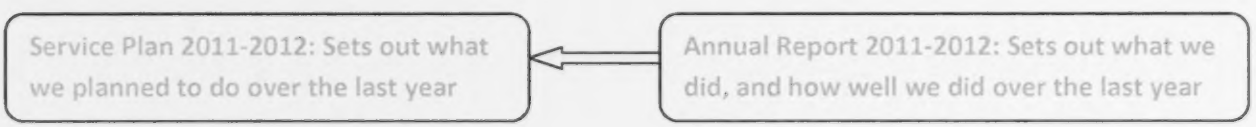
The Annual Report is broken out into four different sections – a Report from our governing institutions (Legislature, Executive Council, Chief, Advisory Council, and other Committees); a Report on Risk Management; a Service Plan Report; and a Financial Report.

Relationship to Service Plan

One key purpose of this report is to provide Tsawwassen Members with an evaluation of the 2011-2012 Service Plan, which guided the actions of the Tsawwassen Government over the past year.

Departments constructed their annual budget based on the estimated cost of delivering on both the specific objectives they had set out in the Service Plan, and the delivery of existing programs and services.

The intent of this reporting structure is to improve the accountability to the Membership, and the current structure to provide accountability is by reporting on the outcomes of specific strategies that have been outlined in the Service Plan.


Service Plan 2011-2012: Sets out what we planned to do over the last year
Annual Report 2011-2012: Sets out what we did, and how well we did over the last year

Governing Institutions Report

The Tsawwassen Legislature, Executive Council, Chief, and Judicial Council are all named in the Tsawwassen Constitution. The activities of each of these bodies are outlined below. In addition, Tsawwassen Legislation or regulation requires the establishment of various other bodies and committees. Their activities are also briefly described.

Tsawwassen Legislature Report

The Tsawwassen Legislature is the highest body of Tsawwassen Government. It consists of 12 Tsawwassen Members, elected at a general election, and the Chief, elected separately, for a total of 13 Members. The duties of the Legislature are to discuss and make laws, which form the fundamental organizing principles and expressions of Tsawwassen Government. As part of that function, they discuss and pass an annual budget, which is a key part of the accountability structure of Tsawwassen Government.

The first formal Tsawwassen Legislature was elected in a general election held on September 17th, 2009. The Members of the first elected Tsawwassen Legislature are: Tony Jacobs, Louise Ahlm, Nikki Jacobs, Andrea Jacobs, Marvin Joe, Kim Baird (as Chief, who was elected separately), Bryce Williams, Laura Cassidy, Kathy Genge, Andrew Bak, Sheila Williams, Loretta Williams, and Ken Baird. The Legislature is currently in the second year of a three-year term. 2011-12 marks the second year of the term!

The Legislature had a busy year, attending a couple of workshops and sitting on twice during the 2011-2012 fiscal year. The following section outlines the highlights from each session.

Fall Session
November 1-23, 2011

Made Amendments

- To the Rules and Procedures document to allow for in-camera meetings

Received updates and provided direction on

- Commercial Land Lease Approval Process - Vote
- Income Assistance
- New Communication tools developed to remove culturally offensive terms
- Update on the renewal of agricultural and residential leases on Tsawwassen Public Lands
- Progress report from TFN Economic Development Corporation
- Organizational Review
- Community Safety Initiatives: Enforcement of the Good Neighbour Regualtion, in respect of animal control and unsightly properties
- Cemetery Planning
- Physical Activity Grant for Adults
- Community Governance Act
- LA was asked to consider amending the Land Act (Tsawwassen) to include limitations of liabilities.
- Review of treaty dividend management and distribution options

Approved

- Cultural Strategic Plan

Spring Session
February 15 - March 15, 2012

Legislation

- Approval of the 2012-2013 annual budget
- An amendment to the Land Use Planning and Development Act,
- *An amendment to the Fisheries, Wildlife, Migratory Birds and Renewable Resources Act.

Received updates and provided direction on

- Review of the results of the Organizational Review
- Review and discussion of Treaty Distributions

Resolutions

- A resolution to examine the feasibility of having meetings of the Legislature in the Okanagan and Washington State
- A resolution to establish a Tsawwassen Citizenship Award recognizing the contributions of Members over the course of a year and
- A resolution request an increase to the amount of money directed into a Treaty Distribution Trust and to have the final decision on the form of Distributions come to the Legislature.

Executive Council Report

The Executive Council is made up of the Members who received the most votes during the general election for the Legislature, as well as the Chief. The members of the first elected Executive Council of Tsawwassen First Nation are Chief Kim Baird, Andrea Jacobs, Laura Cassidy, Marvin Joe, and Bryce Williams.

In addition to meeting 40 times during this fiscal, and working to ensure both Member and non-Member issues are resolved efficiently, Executive Council's work over the past year continued to maintain a strong focus on ensuring that Tsawwassen's new governing, legal, regulatory, and policy frameworks are functioning well, and are meeting Members' needs. You will see a lot of policy, regulation, and legislation decisions occurred throughout the year. More detail on each of meetings, decision and activities can be found in the quarterly updates, Council's Corner which are included in the community newsletters.

Regulations: 15 Adopted or Amended

- Adopted the Annual Rates Regulation (2011)
- Amended Interest on Accounts Receivable Regulation
- Amended Offsite Levies Regulation
- Amended Soils, Transportation, Deposit & Removal Regulation 2011
- Amended the Advisory Council Regulation
- Amended the Fisheries Regulation Amendment
- Amended the Instructional Support Services Regulation
- Amended the Interest on Accounts Receivable Regulation
- Approved a temporary variation of the Good Neighbour Regulation
- Approved Annual Utility Charge Regulation (2011)
- Approved Public Service Affirmation Regulation
- Approved Public Service Affirmation Regulation
- Approved Soils Transport, Deposit and Removal Regulation 2011
- Enacted the Consolidated Planning and Development Application Fees Regulation
- Repealed the Interest on Accounts Payable Regulation

Policies: 6 Adopted or Amended

- Amended the Instructional Support Policy
- Approved Instructional Support Services

Policy
- Approved Instructional Support Services Policy
- Approved Policy for Records and Information Management
- Approved Policy for Records and Information Management and Tsawwassen Records and Information Management Standards
- Approved the Policy for Cultural Grants and Longhouse Rentals

Legislation: 2 Amended
- Amended the 2011-2012 Appropriations Act
- Amended the Appropriation Act (2010)

Appointments: Judicial Council
- Appointed Members of the Judicial Council

Finance:
- Approved Audited Annual Financial Statements 2010-2011
- Approved the 1st Quarter (2011/12) Financial Statements
- Approved 3rd Quarter Financial Report
- Approved multi-year plan (10 yrs Financial Plan) for 2012-2013
- Approved the 2012-2013 Annual budget
- Approved TEDC budget for April 1/12 – Mar. 31/13
- Approved the Cesn'a?am Fisheries Legacy Fund
- Approved solutions to improve social housing arrears

Events: 6 key community events
- Approved 6th AGM to be held Sept. 22/12
- Approved items to go to the Spring 2012 Legislative Assembly Session
- Approved Members Retreat for Consultation Initiatives
- Attended Executive Council Visioning Session
- Called Legislature the Fall 2011 Legislative Session
- Called the General Election of the Tsawwassen Government for September 5, 2012

Operations: 5 operational initiatives
- Approved changes to the First Nation Social Development Program Policy and Procedures Manual BC Region 2011
- Approved installation of 3 new TFN signs
- Approved purchase of 290.6 sq metres for road widening
- Approved pursuing partnership for training centre with the Aboriginal Skills Group
- Approved the Sustainability Program

Chief

As well as chairing meetings of Executive Council, and participating on the Tsawwassen Legislature, the Chief provides ongoing strategic direction respecting day-to-day matters of Tsawwassen Government, and works closely with the Chief Administrative Officer to manage the affairs of TFN. In addition to those responsibilities, the Chief currently sits as a Board Member on the Tsawwassen First Nation Economic Development Corporation. She also occupies TFN's seat at the table of the Metro Vancouver Board of Directors, and a seat on Translink's Mayor's Council. The Chief is regularly asked to speak at events and conferences that ensures that TFN's profile in the region and abroad is enhanced and respected. Over the past year, the Chief has spoken at the Vancouver Board of Trade, the Crown-First Nations Gathering in October 2011, the United Nations Permanent Forum on Indigenous Issues, and the World Indigenous Housing Conference. The Chief has also been invited to be part of Boards and committees in addition to her role with Tsawwassen First Nation. Each of these roles provides the Chief to influence public policy and decision-making to assist TFN in achieving its objectives.

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Judicial Council

The Judicial Council is responsible for many matters under Tsawwassen Law. Primary functions include hearing challenges to the validity of Tsawwassen Laws, resolving disputes between Members and elected officials, making recommendations to courts on sentencing of Members, investigating financial irregularities, and other duties assigned to it. The Judicial Council is ready to conduct hearings and act on matters arising. Despite a quiet year, the existence of the Council serves a very important function – adjudication and dispute resolution within the Tsawwassen process.

The Chair, Douglas Lambert, provided the Executive Council with the Judicial Council 2011 Annual Report.

As their term ended, new appointments where approved by Executive Council:

- Appointment of Paul Fraser QC to position of Chair
- Appointment of Anja Brown to Vice-Chair
- Appointment of Professor Mac Dougall as 3rd Legal Member
- Re-appointment of Accounting Member Leif Nordahl

Oaths were taken by members of the Judicial Council at the Treaty Day. Douglas Lambert, who was the guest speaker at Treaty Day, announced that his term with TFN was over.

Advisory Council

The Advisory Council is a body established under the Tsawwassen Constitution. It is a mechanism to ensure that proposed laws, regulations, and other actions are considered by Membership in an open forum prior to being passed or presented to the Executive Council for approval.

The Advisory Council is open to all Members wishing to attend, and meets every two weeks during the fall, winter, spring, and (schedule permitting) the summer

Advisory Council members are Merle Williams, Ruth Adams, Victoria Williams, Charlene Jacobs, John Morgan, and Nic Gurniak elected to the Advisory Council.

The Advisory Council met 18 times during the fiscal year to discuss a wide range of topics and had the opportunity to provide direct input into all major policy and operational initiatives planned by Tsawwassen Government. They also reviewed all Acts and Regulations before they went forward to the Legislature or Executive Council for their approval, including the 2012-2013 budget. They also provided input into a number of major initiatives, including Cemetery Planning, Sustainability Planning, Public Realm Design, Police Services, Education Visioning and Reform, as well as many legislative items that went to the Legislature. They also provided input in advance of the staff's Service Planning workshop, where staff worked on developing programs and services for the 2012-13 year.

The Advisory Council reviewed and provided comment on critical initiatives in the reporting period, prior to their adoption by Executive Council, including the following:

Policies

1. Policies Cemetery Planning – Update
2. Clarification of Youth Grants policy
3. Discussion on updated youth grant policy
4. Education Policy Review
5. Instructional Support Services Policy
6. Policy for Smuyuq'wa'Lelum

Regulations

1. Animal Control Regulation
2. Interest on Accounts Payable Regulation
3. Planning and Development Application Fees Regulation
4. Proposed Soils Regulation amendments - review
5. Review of Affirmation Ceremony Regulation
6. Review of Annual Rates Regulation
7. Review of Interest Rates on Accounts Receivable Regulation

Legislation

- 2012-2013 Appropriations Act Review
- Review of proposed amendment to Land Use Planning and Development Act
- Technical amendments to Fisheries Regulation

Events & Meetings

- AGM agenda & Advisory Council summary
- National Aboriginal Day - Agenda
- General Election Workplan
- Legislature Calendar

Updates/Review/Information

- BC Hydro Smart Metering Program
- Discussion on Alcohol/Drug strategies
- Discussion on NIHB and Emergency Medial Fund
- Discussion on policing
- Education Review and Planning
- Feedback for Service Plan
- General discussion on ECE
- Information on a Consultation on the Vancouver Airport Fuel Delivery Project
- Integrated Rainwater Management Plan: Update and discussion
- IRMP Stage 3
- July 7th Truck incident – for Information
- Lighting design options
- Police Services Agreement – Letter of Expectations
- Public Realm Design Guidelines
- Report from Service Plan workshop
- Resurfacing of 41B Street – for Information
- Review of fall 2011 Consultation Plan
- Review of Income Assistance Options for TFN Members
- Review of proposed Police Letter of Expectations
- Social Housing discussion
- Standing Committee on Language and Culture – Cultural Strategic Plan
- Summary of Legislature Resolutions
- Sustainability Program – Outline & Plan
- Update – Community Garden activity
- Update on Cemetery Planning
- Update on commercial/Mixed-Use Lands
- Update on Quality of Life Survey
- Update on Si'em Cafe
- Zoning and other regulatory requirements for commercial/mixed-use lands

Other Committees and Authorities

Tsawwassen Laws, regulations, and policy establish a number of other bodies that are not formally established in the Tsawwassen Constitution. These include the following:

Consultation Committee:

A group of non-members established by policy of the Executive Council. It is made up of leaseholders representing the major leasehold interests on Tsawwassen Lands. They are consulted on issues that significantly and

directly impact their interests, including various regulatory structures and TFN's economic development initiatives. The Consultation Committee held 4 meetings – on a quarterly basis – in the reporting period. They discussed issues including an initiative with CMHC to seek mortgage insurance, the slope stability status of Tsawwassen Bluffs, property taxes, heritage sites, insurance requirements for Stahaken properties, TFN's economic development strategy, secondary suite permissions on Tsawwassen Beach, regulations concerning structure height on Tsawwassen Lands, the Integrated Stormwater Management Plan, and the Neighbourhood Concept Plan.

Property Tax Authority:

A body required in the Tsawwassen First Nation Property Taxation Act, the Authority is made up of members of Executive Council and non-member ratepayers, and is responsible for approving the tax rates and expenditures in respect of residential property taxation in every tax year. It is also responsible for approving residential exemptions and grants. In 2010, the Authority approved the rate of residential property tax, the residential property tax budget, and specific exemptions for non-profit entities operating on Tsawwassen Lands.

Standing Committee on Language and Culture:

Established by the Tsawwassen Legislature on the recommendation of the Chief, the Standing Committee is responsible for working with Tsawwassen Members to develop an awareness and understanding of culture and heritage, developing and recommending policies to protect and promote Tsawwassen culture, and other important duties. The Committee was quite active in this fiscal year, providing advice on several files and crafting a Strategic Plan to guide its activities.

Enrollment Committee:

Established under the Final Agreement and continuing under the Membership Act, the Enrollment Committee is responsible for applying the eligibility criteria, based on the Act, for membership in Tsawwassen First Nation. The Enrollment Committee is established and continues to actively managing the growing and vibrant population of Tsawwassen First Nation.

- Seven committee meetings
- Policy and procedure review meetings
- Approval of 8 new TFN members
- By Order of the Executive Council increased committee to 5
- Participated in several community events and votes

Traditional Territory Boundary Commission:

Established under an Act of the same name, the Commission is responsible for advising and assisting in the management of overlap and related issues arising from the Tsawwassen Final Agreement. Though many of the overlap issues have been resolved in relation to the Final Agreement, the Commission continues to be an important resource on these critical and sensitive matters.

Report on Risk Management

As a self-governing First Nation, Tsawwassen must manage its own risks in conjunction with the actions it takes under its own jurisdiction. Though the Crown remains responsible for decisions and actions taken under its watch, Tsawwassen must move forward with a strong risk management framework to ensure it continues to manage appropriately. This section sets out areas of risk and steps Tsawwassen took to address these, as identified in the 2010-2011 Service Plan.

How We Managed Risk in 2010-2011

Strategic Risk

In order to minimize Strategic Risk, Tsawwassen took steps to ensure that appropriate due diligence is undertaken in advance of the making of decisions – especially decisions involving the land development. Strong legal and research analysis on major decisions is a general aspect of this category of risk management. Specifically, TFN developed a Risk Management Framework to evaluate Industrial Land Development proposals. This Framework was presented to the Legislature during the Fall Session, and was built with support from TEDC, and Partnerships BC, a BC Crown Corporation that specializes in this type of work. Executive Council also initiated work to explore TFN's ability to limit liability risks to Tsawwassen that could arise from activities on Tsawwassen Lands.

Investment and Borrowing Risk

Over the past year the Tsawwassen Government managed its long-term Investment Risk in partnership with Greystone Financial Management, and within an established risk profile. Tsawwassen continued over the past year to identify low-cost borrowing alternatives, including participation in the First Nations Finance Authority (FNFA) borrowing pool – a federal institution established to provide a low-cost financing option for municipal-type infrastructure. Over the past year, staff worked with the FNFA, and the governments of Canada and BC to resolve outstanding issues to permit TFN participation in the pool.

Legislative and Regulatory Risk

Tsawwassen Government manages this risk generally by ensuring that decisions – whether minor or major – are subject to a robust review process involving legal analysis where necessary to ensure compliance with applicable laws and

regulations. In addition to the routine risk management, staff initiated a compliance review project in the 2010-2011 fiscal year, which will be completed in the next fiscal year. Once implemented it will test for compliance with current laws and regulations. Phase 1 of this project, undertaken in 2010-2011, saw the compilation of a consolidated list of all of Tsawwassen's statutory requirements. This will facilitate the next phase of the project, where staff will actively test for compliance.

Operational Risk

This refers to the risk of loss from inadequate or failed internal processes, people or systems, or from external factors. This risk is managed, by and large, through institutionalized processes, including monthly reporting, an active Finance and Audit Committee, and the on-going development of a comprehensive human resources plan. To that end, Executive Council and the CAO undertook a review, and made amendments to the HR Policy, and initiated plans to create an HR function and hiring process. TFN also created, and are currently reviewing, Document Management Policies and Procedures to ensure that records produced or in the possession of the Tsawwassen Government are accurately tracked, managed, and either disposed of or archived as per policy. Staff also prepared a draft Financial Management Model, identifying projected costs and revenues over the next 10 years to facilitate TFN's operational planning. The Membership were consulted during the development of the draft at meetings held in Tsawwassen, Vernon, and Bellingham.

Reputation Risk

As part of TFN's general reputation risk management strategy, staff work hard to manage both internal and external risks. External risks are managed by striving for a high-degree of transparency, ensuring that all laws and regulations are posted online, and that our *Conflict of Interest Act* (Tsawwassen) is adhered to. Internal risks are managed through extensive communication and consultation with the Membership. In addition to these institutionalized strategies, Executive Council initiated the development of a Communications Strategy to ensure that TFN's external messaging is consistent, and to ensure that TFN is well positioned to respond in the media to inaccurate news reports, which if left unchecked, could harm TFN's strong reputation. Additionally, as noted above, Chief Baird spoke regularly to various audiences, including the Vancouver Board of Trade, the Ministry of Aboriginal Relations and Reconciliation, the BC Treaty Commission, the Native Nations Institute from the University of Arizona.

Service Plan Report

The Service Plan Report communicates the actions of each department in the Tsawwassen Administration. It is comprised of individual departmental reports, which compile data and information relating to the objectives that TFN set out in the 2011-2012 Service Plan. This information is intended to provide Membership with specific information respecting each department's progress towards those objectives.

TFN's departments serve a variety of client bases. All departments are responsible for service delivery to Tsawwassen Members. The Lands Department and governance-related departments are also concerned with the delivery of services to leaseholders living on Tsawwassen Lands. Some other departments are also responsible for the provision of social-type services to non-Tsawwassen Members, usually other aboriginal people, as defined in TFN's Fiscal Financing Agreement.

Key terms used in the Report

In order to provide comparability between the Service Plans and the Annual Reports, similar terms are used. The following terms and definitions were provided in the 2011-2012 Service Plan, and are also used throughout:

Objectives: Each Objective identifies what TFN is trying to achieve through its programs in the next year. They identify the purpose and what TFN government is seeking to accomplish.

Strategies: Given the time, money and people available over the year, the Strategies identify the most effective ways for a Department to make progress toward its Objectives. They identify how TFN will meet the Objective.

Outcomes: Provides an update on the outcome of the strategy, and identifies whether performance targets were achieved where one had been identified in the Service Plan.

Finance and Administration

The Finance Department has the following responsibilities:

- Develop the annual and 3-year budget in Finance and Audit Committee (FAC);
- Annual audit of TFN financial statements;
- Accounts payable and payroll;
- Contract administration;
- Collection of revenues;
- Tax administration; and
- Maintenance and enforcement of Financial Administration Act and regulations, financial policy, and procedures.

The Administration component is responsible for ensuring TFN's staff are supported with technology, meeting and office space, reception support, and other office requirements necessary for an efficient administration.

Function: Institutional Support and Financial Management

Objective

- Support the day to day operations of the TFN government
- Deliver exceptional, high level of service to all of TFN's clients
- Provide financial administration in respect of the Tsawwassen Government

FINANCE

Administer Tsawwassen Government's property tax roll	**COMPLETE** This year was a successful tax year. Tax rates were approved by Legislature. Assessments, notices and collection process efficient. More details can be found in the Taxation section of this report.
Manage Tsawwassen's financial accounts in accordance with its legal standards and obligations, and achieve an unqualified audit for the 2011/12 fiscal year	**COMPLETE** All legal standards and obligations where met. The Finance and Audit Committee met quarterly to ensure that operations maintained alignment with budgets. An unqualified audit was achieved before July 31, 2012.

Human Resources

Develop an HR function within the Government to provide a high quality work environment for staff, and outreach with Members in respect of employment opportunities	**COMPLETE and ONGOING** The Human Resources Manager position was filled on July 11, 2011. **The following initiatives were undertaken to create a high quality work environment:** ▪ Implementation of an Occupational Health & Safety Program and a Joint Health & Safety Committee. ▪ HR functions co-ordinated through Human Resources. ▪ Organizational Efficiency Review completed and report on findings and recommendations presented to Steering Committee, Executive Council, Legislative Assembly, and Managers. ▪ Exit Interview Program has been implemented ▪ HR Policies reviewed and changes underway to update and ensure Best Practices and legal compliance. ▪ Assumed Benefit Administration **Employment Opportunities for Members:** ▪ Five (5) Members were placed in full time employment opportunities and a few placed in short-term assignments. ▪ HR Manager continues to coordinate employment opportunities for Members.

Administration	Strategy/Deliverable	Progress
	Provide a first point of contact for Members, and other clients in their dealings with the Tsawwassen Government	**ONGOING** Mentoring program implement for receptionist training for a Member; formal training is now underway. New procedures implemented to create consistent and improve service at the front desk.
	Manage TFN's IT needs in a manner that provides for an efficient, and productive workplace	**ONGOING** Implemented new procedures to log and manage IT issues.

Objective

- Provide Tsawwassen Members with specific community and Treaty benefits

Direct Community Benefits	Strategy/Deliverable	Progress
	Deliver Elders Treaty benefits	**COMPLETE and ONGOING** 3 Elders received Elder's Benefit
	Deliver annual Christmas distribution to support Members	**COMPLETE** Provided to all eligible Members. U.S. Members received their benefit in U.S. funds
	Provide home insurance subsidy	**COMPLETE & ONGOING** Paid as received by members HOW MANY?
	Provide funeral benefits in accordance with existing policy	**COMPLETE & ONGOING** Benefit provided to Members upon provision of required documentation
	Along with Natural Resources, **facilitate** community food fish	**COMPLETE** Community fish was distributed

Legal Services

The Legal Services Department has the following responsibilities:

- Provide comprehensive legal services to the TFN Government, including: managing the complaints resolution process;
- Manage logistical operations of, and liaise with the Judicial Council, TFN prosecutors and TFN Government;
- Support TFN participation in the provincial or supreme courts; and
- Assist with the enforcement of TFN laws and regulations.

The following table identifies the departmental strategies employed during the 2010-2011 fiscal year, and reports on the outcomes of the department's actions.

Function: Provide comprehensive legal services to the Tsawwassen Government, and Tsawwassen Members (where possible)

Objective

- Ensure that Tsawwassen's interests are well represented, and well protected from a legal perspective

LEGAL SERVICES	**Ensure** prompt diligent delivery of legal services to Government	**ONGOING** Provision of Legal Services to Tsawwassen Government is ongoing.
	Assist with the enforcement of TFN laws and regulations	**ONGOING** Staff undertook a comprehensive review of the enforcement scheme. A review of enforcement provisions is underway with particular reference to the Fisheries Act, and numerous Regulations. Changes to the Fisheries Act Enforcement Regulation were developed by staff, and approved by the Executive Council.

LEGAL SERVICES	**Assist** with the review of TFN laws and regulations	**ONGOING** Legal Services provides support where requi
	Support TFN's participation in provincial and supreme courts, and in any inquiry impacting on TFN's interests (e.g. Cohen inquiry)	**COMPLETE** and **ONGOING** In-house counsel has been counsel of record at the Cohen Commission of Inquiry on the Decline of Fraser River Sockeye Salmon. Hearings were extended into the late fall. An update regarding TFN's participation will be provided to the Executive Council as well as the Community at the close of the Inquiry, at which point staff will receive the Commission's final report, which is anticipated to be in November.
	Ensure appropriate facilitation of TFN Prosecutor operations	**ONGOING** No prosecutions have been undertaken in this fiscal year. Staff is working with Delta Police on defining their responses to *TFN Community Safety Regulation*.

Function: Manage the logistic operations of the Judicial Council

Objective

- Ensure the Judicial Council operates as an efficient, effective, and arms length institution

JUDICIAL COUNCIL	**Ensure** appropriate facilitation of Judicial Council operations	**ONGOING** There have been no hearings this fiscal year. Facilitation of Judicial Council operations continue.

Government Services

The following table identifies the departmental strategies employed during the 2011-2012 fiscal year, and reports on the outcomes of the department's actions.

Core Function: Institutional Support

Objective(s):

- Support the day to day operations of the TFN government, including the Legislature, Executive Council, Advisory Council, the Finance and Audit Committee, the Chief Administrator's office, and the office of the Chief.

	Strategy/Deliverable	Outcome
INSTITUTIONAL SUPPORT	**Plan, manage** and **deliver** on regular Executive Council and Advisory Council meetings	**COMPLETE** and **ONGOING** The Executive Council conducted 40 weekly meetings. Summaries of those meetings and decisions can be found in the Quarterly Issues of *Council's Corner* (April-June, July-September, October-December and January-March) and in the Executive Council section of this report. The Advisory Council conducted 18 bi-weekly meetings where a number of policy, regulation, legislative and updates on a variety of operational activities were discussed; comments and recommendations were brought forward to the Executive Council and the Legislature, as appropriate.

INSTITUTIONAL SUPPORT

Strategy/Key Variable	Outcome
Plan, manage and **deliver** two sessions of the Legislature	**COMPLETE** Staff delivered 2 workshops for Legislators. The Fall Session of the Legislature was held on Nov 1-23, 2011 and the Spring Session was held on, Feb 15-March 15, 2012.
Provide institutional support to the office of the CAO, and the administration	**ONGOING** Staff facilitated communications from Executive Council to staff, Members and others inside and outside of the community.
Provide institutional support to E&E committee (some institutional support provided cost through records management function)	**ONGOING** ***IRA (Indian Registry Administration) Staff:*** ▪ Successfully completed IRBL Administration training and certification on April 1, 2011. ▪ Supported 12 Members in renewing CIS cards by providing transportation and technical assistance. ▪ Issued 83 CIS cards. ▪ Processed four new births, two marriage, one divorce and one death event. ▪ Attended a two-day Indian Registry Administrator Meeting ***Enrolment Committee*** ▪ Executive Council increased the Enrolment Committee to 5 TFN Members. ▪ Held two E&E Committee Meetings. ▪ E&E Committee approved 8 new TFN members. ▪ Examined changes to be made, following a policy review meeting on April 12th, 2011. ▪ Staff coordinated the Splashdown list

	Strategy/Deliverable	Outcome
INSTITUTIONAL SUPPORT	**Provide** institutional support to the Judicial Council, as required.	**ONGOING** The Chair, Douglas Lambert, provided the Executive Council with the Judicial Council 2011 Annual Report Re-appointment of positions Oaths were taken by members of the Judicial Council at the Treaty Day. Douglas Lambert, who was the guest speaker at Treaty Day, announced that his term with TFN was over Meeting of the Judicial Council Members held on March 13/12

Function: Treaty Implementation

Objective:

- Work with BC and Canada in respect of Treaty Obligations

	Strategy/Deliverable	Outcome
TREATY IMPLEMENTATION	**Provide** institutional support to the tri-partite Treaty Implementation Committee	**ONGOING** ▪ Completion of the Tripartite Implementation Committee Annual Report for 2009-2010 ▪ Convened an internal meeting on May 19th to address implementation issues. ▪ Development of the 2010-2011 Annual report ▪ Attendance at 3 Committee meetings

Function: Communications

Objective:

- Provide both the internal Member community, and the external non-Member community with relevant and timely information respecting TFN's operations

	Work to Be Done	Outcome
COMMUNICATIONS	**Create** and **deliver** bi-yearly newsletter to Members	**COMPLETE** June and December issues of the *xʷxʷeym (Story Telling)* newsletter, completed and mailed to Members.
	Research and **implement** e-communications tools	**INCOMPLETE** and **ONGOING** Staff and contractors explored possibility of using micro blogging, social networking, and other e-tools, inside of larger website rollout. A suitable solution has not yet been identified.
	Design and **implement** changes to improve the website and maximize its productivity	**ONGOING** TFN and TEDC collaborated on the development of e-tools and redesign of Website. Initial draft of redesign complete and sent to a professional design consultant for feedback.

COMMUNICATIONS

Ensure consistent messaging on speeches or other forums where TFN staff or elected officials are invited to speak	**COMPLETE** and **ONGOING** TFN representatives appeared and presented at forums and events hosted by: ▪ the Native Courtworkers and Counseling Association of British Columbia (40+ attendants) ▪ PROBUS of South Delta (60+ attendants) ▪ Ecole de Bois-Joli (60+ attendants) ▪ the Canadian Council of Aboriginal Business (80+ attendants) ▪ Delta Museum and Archives (12 participants) ▪ Deltaport Community Liaison Committee ▪ Kwantlen Polytechnic University ▪ Simon Fraser University ▪ Planning Institute of British Columbia Staff and elected officials have also participated in interviews and events with students from: ▪ Kwantlen college ▪ University of British Columbia ▪ Cambridge University ▪ Elder College ▪ Southpointe Academy Tsawwassen First Nation has hosted delegations from Tla'amin First Nation and the Beta Sigma Phi sorority.

Function: Events

Objective:

- Deliver high quality events, whether celebratory or consultative in nature, in a number of different forums.

	Strategy/Deliverable	Outcome
EVENTS	**Deliver** a highly informational and interactive fair for Members that maximizes participation	**COMPLETE** The AGM, along with the Program and Service Fair were successfully presented on September 17, 2011.
	Deliver a highly informative and interactive AGM for Members that meets TFN's legislative obligations	**COMPLETE** The AGM was conducted on Sept 17th, 2011. The event was well-attended, and was a great success. The Annual Report was issued to Members in attendance. Highlights of the event included: ▪ Annual Report Presentation ▪ TEDC Annual Report Presentation ▪ Education Strategy Exercise ▪ Reports from Legislature & Advisory Council ▪ Service Plan Fair ▪ Genealogy Booth ▪ Programming Priorities Exercise The Post-AGM package was mailed out to in February 2012.

	Strategy/Deliverable	Outcome
EVENTS	**Organize** and **deliver** consultation to Members on key initiatives	**ONGOING** Consultation efforts in respect of the leasing and rezoning of public lands for commercial purposes, options for the management and distribution of treaty dividends and options for the limitation of liability were initiated. A strategy meeting in January 2012 identified the need for a Members' Gathering: Consultation Workshop for June 2012; planning for this event ensued.
	Organize and **deliver** informative sessions to visitors from other First Nation delegations and other levels of government looking to learn from TFN's experiences	**ONGOING** TFN hosted delegations from the Komoks, Uchucklesaht and Nadleh First Nations. TFN hosted Members from Sliammon for 2 information sharing sessions and 2 Legislative Assembly sessions.

Function: Planning and Development

Objective:

- Build leadership capacity in elected officials, and solicit their input to inform TFN programming

	Strategy/Deliverable	Outcome
PLANNING & DEVELOPMENT	**Design** and **deliver** leadership workshops that build governance capacity as well as provide strategy sessions that provide direction to staff respecting program and service options **Target – 2**	**COMPLETE** ▪ Workshops were successfully delivered on July 11, 2011 and Sept 21, 2011. ▪ The Legislature were e-mailed Visioning materials in September 2011. ▪ An additional departmental strategy session held in January 2012.

Policy and Intergovernmental Affairs (PIGA)

Function: Institutional and Policy Support to departments, TEDC, and on intergovernmental affairs

The following tables identify the departmental strategies employed during the 2010-2011 fiscal year, and reports on the outcomes of the department's actions.

Objective:

- Ensure Executive Council, Legislature and individual TFN departments have reasoned analysis with which to make decisions

	Strategy/Deliverable	Outcome
INSTITUTIONAL & POLICY SUPPORT	**Facilitate** the delivery of the core function of providing policy support across TFN and TEDC	**ONGOING** Continued to provide analysis and support to Chief, EC and CEO on a weekly basis, and provided support to TEDC on various projects, including linking Tsawwassen Government business perspective to TEDC projects. Additionally, staff have facilitated: ▪ 6 Advisory Council meetings in the first quarter ▪ 4 Advisory Council meetings in the second quarter ▪ 4 Advisory Council meetings in the third quarter ▪ 7 Advisory Council meetings in the fourth quarter

Complete major education and social assistance review **TARGET - Complete by August, 2011**	**ONGOING** ***Education*** An initial review of approach to education was completed. A draft vision statement was prepared and reviewed by Membership, in the fall of 2011. The vision was presented to Legislature for their consideration in the November session. Subsequently, staff employed the vision to support ECE and youth centre curriculum development. ***Social Assistance*** A broad review of social assistance approach and options was commenced, and high-level policy options were introduced at Legislative Workshop July 11th. Further research was undertaken to specify options, including cost, incentive structures, impacts, and legal review. Detailed proposals and option paper, including costing, were prepared for staff and peer review consultation. Although review work is ongoing, staff was instructed to proceed to Member Consultation in 2012.

INSTITUTIONAL & POLICY SUPPORT

Strategy/Deliverable	Outcome
Complete process that permits TFN to borrow through FNFA borrowing pool **TARGET - Complete by May, 2011**	**INCOMPLETE** Staff has worked with BC to review initial federal draft regulation, including having discussions with BC on regulation and policy impacts to applicable provincial laws. Despite several redrafts of their regulation, Canada does not yet have a complete regulation for TFN or the institution's review. Canada has asked for additional time to complete this work. In the meantime, they had asked that working group meetings begin again. In the third quarter of the year, Canada has indicated they do not have authority to provide significant direction to institutions. TFN staff met with Institutions, BC and Canada twice in that period. In the fourth quarter, the parties had reached general agreement to draft regulatory/legislative amendments for TFN and work with BC on their proposed amendments. Legislative proposals for TFN laws were drafted and have been sent to BC for comment. Staff had one conference call with BC to review the file. Staff had not advanced work of Financial Management Board in the fiscal year. Leadership will need to determine whether to continue pushing this file forward.

Objective:

- Assist in integrating government capacity and perspective in TEDC decision-making

	Strategy/Deliverable	Outcome
SUPPORT	**Assist** with finalization of any land leasing arrangements	**ONGOING** Staff is actively assisting in working groups for every land lease or partnership project TEDC is contemplating, including TFN/IC/PDG MOA. In particular, staff members: ▪ Assisted in settling basic terms of rent and Member Benefits agreement for IC/PDG development. ▪ Participated in review of FNDC/Accenture project proposed for TFN. ▪ Participated in development of potential partnership with PMV on Industrial Lands. ▪ Began supporting lands department on regulatory approvals process Work on all of these projects continues.
	Ensure any community approval votes are managed and delivered in accordance with Tsawwassen Law	**ONGOING** As no leases had yet been completed in the 2011-2012 fiscal year, no community approval votes were required, however work on a number of proposals is continuing.

Objective:

- Assist in representing TFN as a dynamic Treaty First Nation

	Strategy/Deliverable	Outcome
REPRESENTATION	**Provide** support for speeches delivered on behalf of TFN	**COMPLETED** Supported delivery of more than 25 speaking engagements for Chief Kim Baird and Legislators throughout the fiscal year.
	Represent TFN within the Land Claims Agreement Coalition	**COMPLETED** ▪ Participate in 7 conference calls with LCAC throughout the year ▪ Led and provided input on LCAC response to federal government fiscal harmonization initiative. ▪ Travelled to Inuvik, NWT to represent TFN as southern Treaty Nation on panel to discus impacts of federal fiscal harmonization process

Strategy/Deliverable	Outcome
REPRESENTATION	
Support TFN's involvement with the regional district's governance structures, and First Nations institutions	**COMPLETED** Throughout the fiscal year, Staff members: ▪ Reviewed all committee and Board agendas for Metro Vancouver and Translink entities during reporting period, and provided comments and policy advice to representatives. ▪ Reviewed and provided input on FN Summit, UBCIC, and AFN agendas at meetings attended by Tsawwassen representatives during the reporting period. ▪ Presented at BC AFN Annual General Meeting ▪ Participated in building of BCAFN Governance Toolkit ▪ Provided support to CAO towards resolution of sewer servicing issue, including discussions on technical amendments required to GVS&DD Legislation and drafting a four-party agreement
Support administration's funding applications	**ONGOING** No funding applications submitted by PIGA during the 2011-2012 fiscal year, however staff are prepared to assist.

Function: Treaty Implementation

Objective:

- Ensure on-going implementation of Treaty obligations and tri-partite relationship

	Strategy/Deliverable	Update
TREATY IMPLEMENTATION	**Resolve** tri-partite issues with respect to issues as they arise, including environmental/bluff stability concerns **TARGET - Resolution on environmental file June 2011**	**ON-GOING** Staff have met with the Implementation Committee, and have continued to work on on-going treaty implementation files, including: ▪ environmental/bluff stability concerns ▪ overlap transfer process ▪ professional and institutional development fund eligibility ▪ fiscal harmonization process ▪ the interpretation of regional growth strategy clauses in the Final Agreement, and other matters. The environmental file is not complete. TFN has requested a meeting with the Deputy Minister in respect of this file, and he has not responded. Progress was made on the overlap transfer process, including a meeting where TFN met with BC and worked with legal counsel to propose approach for resolving parcel registration issues. Staff have communicated with the parties and projected a timeline for completion.

	Strategy/Deliverable	Outcome
TREATY IMPLEMENTATION Cont'd....		There is ongoing frustration on P&ID and environmental liabilities components. Canada is considering alternatives on P&ID issue and will report back. Staff supported and attended meeting with Chief Baird, AANDC Deputy Minister Wernick, and TAG ADM, where a variety of implementation issues were discussed. Additionally, TFN advanced the tripartite Annual Report. Finally, staff represented Chief Baird at BCAFN Special Chief's Assembly on Title and Treaty Implementation.

Function: Measurement

Objective:

- Develop appropriate measurement tools to measure impact of TFN Treaty

	Strategy/Deliverable	Outcome
MEASUREMENT	**Develop** a survey tool to measure the quality of life and community well-being of Members in the post-Treaty environment **TARGET - Date of completion August 2011**	**INCOMPLETE** and **ONGOING** In conjunction with UBC, the survey tool work was undertaken. The UBC Research team met with Members 4 times during the year, to discuss and frame questions and domains of quality of life examination. Compiling data and developing tool is tool longer than anticipated - however, the Survey design was finalized, and plan to administer survey was put in place. The survey is to be launched at the planned Member Gathering retreat in June 2012. Work has also been undertaken with the First Nations Statistical Institute to collaborate on this and other projects, including a data management and compilation approach. An MOU was signed with the First Nations Statistical Institute.

Function: Law and Regulatory Development

Objective:

- Develop appropriate legislative and regulatory response to issues as they arise

	Activity/Initiative	Comments
DEVELOPMENT	**Plan** to budget to cover the costs of developing or amending 2 to 3 laws, and developing or amending a number of regulations	**ONGOING** Staff developed and examined a Limitations to Liability initiative, which would require a legislative change in order to be implemented. The Limitations on Liability legislation was presented to the Legislature; staff received direction to consult further with non-Members and return in fall 2012 Work on the FNFA borrowing process was initiated, and is ongoing. This initiative would also involve legislative change. Staff is considering amendments to Children and Families Act such that the Representative for Children and Youth could have jurisdiction on TFN Lands.

Education and Skills Development

The following tables identify the departmental strategies employed during the 2010-2011 fiscal year, and reports on the outcomes of the department's actions.

Function: Ensure that Members of all age have access to educational opportunities

- Costing inclusive of staffing and administrative needs which go towards the delivery of stated objectives

Objective:

- Ensure that K-12 education is being provided to Members

	Strategy/Initiatives	Outcome
MINDFUL OF TFN TO GRADUATE 12	**Work** collaboratively with Delta to **monitor** the Local Education Agreement (LEA) to meet the goals/objectives as outlined.	**COMPLETE** TFN staff meets with the Delta School District staff on a regular basis throughout the year to ensure that the goals and objectives of the LEA are met. A collaborative relationship has been established between the Manager of Education and Skills Development and the Superintendant of the Delta School District.
	Provide opportunities for Members living on Tsawwassen Lands to access Delta School District Public Schools or Private Schools of their choosing **TARGETS** ▪ % of students in grade 12 who finish high school ▪ Dropout rate ▪ Establish baseline data this year	**ONGOING** ▪ In Sept 2006, four TFN students were in grade 8. Three of the four students graduated grade 12 in June 2011. The one student that did not graduate 12 is currently in a carpentry trades program. ▪ Staff has been assisting Members in obtaining their high school diplomas. ▪ Working on developing a Dogwood Policy to assist community members over the age of 19 now returning to Dogwood or GED programs. ▪ Currently supporting 2 members over the age of 19 that have returned to the Delta School District to receive their Dogwood.

Objective:

- Deliver community events that build support for a culture of learning in Tsawwassen

	Strategy/Action Plan	Outcome
COMMUNITY EVENTS	**Plan, organize** and **deliver** Grad dinner, Summer Daze, and Literacy Night throughout the year **TARGET - 3 events**	**COMPLETE and ONGOING** ▪ In June 2011 the TFN community hosted the Graduation Dinner in the Longhouse. ▪ Summer Daze was a great success. Approximately 20 families attended the event. ▪ Nov. 16, 2011 TFN hosted the Longhouse experience, for Grades 4 and 5 from schools TFN students attend. In all 400 students, district staff and parents participated. ▪ Dec 9, 2011 staff staged the Community Christmas Craft Fair. ▪ Dec. 19, 22, 27 and 31st staff facilitated an Open Skate for TFN and community members at the South Delta Recreation Centre. ▪ Jan 24, 2012 staff went into Hawthorn for a cultural presentation to grade 4 students. ▪ Feb 6, 2012 Adult Book Club began. 12 women currently take part.

Objective

- Provide access to post-secondary training/education opportunities

POST SECONDARY	**Manage** the post-secondary education policy **Process** applications, **deliver** funding to successful applicants, and **monitor** compliance with the policy **TARGET - 10 Members in full-time courses**	**COMPLETE** ▪ April 1, 2011 TFN received 8 applications for post secondary and all 8 applications have been approved. ▪ A second call for Post Secondary Applications went out to all TFN members, the deadline to apply was Oct 15th, 2011 ▪ Oct 15, 2011 TFN received 8 applications and 4 students were accepted for funding. All PSE funding has been allocated. ▪ A call for Post Secondary Applications went out to all TFN members; with application deadline of April 1, 2012.

Objective:

- Provide after school education supports

AFTER SCHOOL SUPPORT	**Plan, organize** and **deliver** a homework club for students **TARGET - 16 students attending homework clubs**	**COMPLETE and ONGOING** This initiative has been very successful. TFN Staff Members, and tutors from Cliff Drive Elementary have been working with TFN youth inside and outside of school hours, as often as 4 days per week. ▪ In the first fiscal quarter, the home work club has seen 53 drop in students to do homework. ▪ The number of drop in students is not available for the second quarter, however the homework club was well attended. ▪ In the third quarter, the homework club has seen 310 drop in students to do homework. ▪ In the fourth quarter, the homework club has seen 267 drop in students to do homework.

Objective:

- Encourage youth participation in extra-curricular activities

ACTIVITIES	**Plan, organize** and **deliver** funding for school supplies, as per TFN policy	**COMPLETE** ▪ In August 2011, staff sent all TFN parents living on and off TFN lands a school supplies cheque. ▪ In June 2012, the Policy on Education Support was revised, whereby the benefit was increased to $200 for the year. School supply cheques were sent out to make up the difference from the previous payment in August 2011.
	Deliver grants to TFN youth participating in accredited extra-curricular activities	**COMPLETE** ▪ Over the course of the year, 59 TFN member children and youth living on and off TFN lands have been awarded youth grants.

Function: Deliver Early Childhood Education Services

- Costing inclusive of staffing and administrative needs which go towards the delivery of stated objectives

Objective(s):

- Provide high quality, culturally relevant daycare program
- Provide services to working Members, and those in training

	Strategy/Initiatives	Outcome
DAYCARE	**Manage** and **operate** a high quality day care program within the ECE centre **TARGET - Minimum of 11 children enrolled**	**ONGOING** Participation in this program fluctuates with demand. ▪ As of June 2011, there were 14 children enrolled in the daycare program. ▪ As of September 2011 there were 8 children enrolled in the daycare program ▪ In December 2011, the Executive Council approved a policy whereby all TFN children are able to attend the ECE centre at no cost to the Member. At that time 7 TFN children enrolled into the daycare program. ▪ In the last quarter of the year, 10 TFN children were attending the daycare on a full time basis.
	Ensure curriculum is culturally relevant	**ONGOING** Staff met in November to establish programming around the cultural calendar. Work continues in this area.

Objective(s):

- Provide high quality, culturally relevant infant/toddler program
- Provide services to working Members, and those in training

INFANT TODDLER CARE	**Manage** and **operate** a high quality infant and toddler program within the ECE centre **TARGET - 3 infants/toddlers enrolled**	**ONGOING** Participation in this program fluctuates with demand. ▪ In June 2011 there were 3 children enrolled in the Infant and Toddler program ▪ In Sept 2011 there were 4 children enrolled in the Infant and Toddler program ▪ In December 2011, the Executive Council approved a policy whereby all TFN children are able to attend the ECE centre at no cost to the Member. At that time 3 TFN children were enrolled into the Infant and Toddler program. ▪ 3 TFN children attend the Infant and Toddler program
	Ensure curriculum is culturally relevant	**ONGOING** Staff met in November to establish programming around the cultural calendar. Work continues in this area.

Objective(s):

- Provide high quality, culturally relevant pre-school program
- Provide services to working Members, and those in training

	Strategy/Deliverable	Outcome
PRESCHOOL	**Manage** and **operate** a high quality pre-school program within the ECE centre **TARGET - 18 children enrolled**	**ONGOING** Participation in this program fluctuates with demand. ▪ As of June 2011 there were 15 children enrolled in the preschool program ▪ As of Sept 2011 there were 11 children registered in the preschool program ▪ As of December 2011 there were 12 children are enrolled in the preschool program. ▪ At the end of the fiscal year there were 12 children are enrolled in the preschool program.
	Ensure curriculum is culturally relevant	**ONGOING** Staff met in November to establish programming around the cultural calendar. Work continues in this area.

Objective:

- Provide services based on the 6 components: culture and language, education, health promotion, nutrition, social support and parental involvement

	Strategy/Deliverable	Outcome
ABORIGINAL HEAD START	**Deliver** the Aboriginal Head Start Program	**ONGOING** The Aboriginal Headstart program runs in the preschool program; it has been very successful throughout the year, with family nights in partnership with the Corporations of Delta's literacy programs. The TFN language is being used every day in the preschool program.

Function: Youth Services

- Costing inclusive of staffing and administrative needs which go towards the delivery of stated objectives

Objective:

- Provide healthy lunches for TFN children and youth living on TFN lands

	Strategy/Activities	Outcome
HEALTHY HABITS	**Plan, organize** and **deliver** a Healthy Habits program	**ONGOING** Participation in this program fluctuates with demand. ▪ In the 1ST quarter, approximately **27** lunches were provided on a weekly basis. ▪ In the 2ND quarter, approximately **35** lunches were provided on a weekly basis. ▪ In the 3RD quarter, **366** Healthy Lunches were made. ▪ In the 4TH quarter, **375** Healthy Lunches were made. ▪ Teens are now being taught how to cook during teen hours.

Objective:

- Provide positive experiences for children and youth

	Strategy/Deliverable	Outcome
POSITIVE EXPERIENCES	**Plan, organize** and **deliver** various field trips **TARGET - 2 field trips per month per elementary group and high school group**	**COMPLETE** and **ONGOING** ▪ Over the first quarter, staff has organized field trips to local parks, swimming and gymnasium trips on a weekly basis, and in partnership with Delta Police, weekly trips to play organized gym games. ▪ In the second quarter, staff organized trips to a book store, Splashdown Park, and a trip with the Elders to the Museum of Anthropology and Stanley Park. ▪ In the third quarter, staff organized trip for the teens to go bowling, swimming and to the movies on 12 occasions. ▪ Staff facilitated an Archery workshop for children at a facility in New Westminster. ▪ In the fourth quarter of the year, staff organized 15 trips for Teens.

Objective:

- Foster community sense of pride, and engage in community building and promoting self-esteem

COMMUNITY PRIDE	**Plan, organize** and **deliver** a Christmas dinner, a Halloween party and an Easter celebration **TARGET - Minimum of 3 events**	**COMPLETE** ▪ The Youth Centre hosted an Easter Celebration for the children and youth, with approximately 35 in attendance. ▪ Staff also assisted in the planning of the first Community Picnic at Diefenbaker Park. ▪ TFN children attended the community berry picking events throughout the summer months. ▪ On October 26, 2011, staff staged a Halloween party, 50 children attended. ▪ On Dec 14, 2011. TFN hosted the Community Christmas Dinner. 175 Members and guests were in attendance.

Objective:

- Promote healthy living through exercise to reduce, over the long-term, the number of TFN children and youth at risk of developing type 2 diabetes

	Strategy/Activities	Outcomes
HEALTY LIVING	**Plan, organize** and **deliver** a Healthy Living program, which provides opportunities for exercise (e.g. swimming, gymnastics) **TARGET - 16 TFN elementary and 8 TFN high school students school attending exercise programs on a regular basis**	**ONGOING** Participation in this program fluctuates with demand. In the first quarter, ▪ Hockey equipment was purchased for enhance the exercise physical activity programming ▪ 12 students attended each swimming outing ▪ 10 students attended each organized gym night in partnership with the Delta Police In the second quarter, ▪ Outdoor physical exercise is incorporated in the daily program planning; on average 15 youth are participating in outdoor physical exercise. ▪ Staff is coordinating organized gym nights with the Delta Police once again. In the third quarter, ▪ The gym program that staff coordinated with the Delta Police began again February 9, 2012. ▪ Throughout the quarter, Youth Centre clients accessed the TFN Recreation Centre to participate in physical exercise programming on a regular basis. ▪ The hockey equipment was used on a weekly basis during after school programming.

		▪ Delta Police Gym nights continued to be a great success. In the fourth quarter, ▪ TFN hosted events in partnership with Aboriginal Sport, Recreation & Physical Activity Partners Council, including Run, Jump Throw on January 31 and Explore Sports on March 26/27. ▪ A grant from Aboriginal Sport, Recreation & Physical Activity Partners Council was received for lacrosse equipment. ▪ The Teen program has been utilizing sporting equipment during programming hours. ▪ The Kids programming has a daily sport played.

Objective:

- Provide Members from age 16 to 25 with training opportunities (young drivers, WHIMIS, food sage, bus tickets, work gear, etc.)

	Strategy/Measurable	Outcome
TRAINING OPPORTUNITIES	**Deliver** a training and summer employment program, which includes a TFN internship component **TARGET - 10 TFN Members access training, 6 TFN Members in an internship**	**INCOMPLETE** Participation in this program fluctuates with demand. ▪ The summer employment started in August 2011, with 5 students hired for the month of August; 4 completed the program. ▪ Youth Centre staff encouraged teens to volunteer during children's hours on a regular basis to obtain volunteer hours needed to graduate.

Health and Social Services

The following tables identify the departmental strategies employed during the 2011-2012 fiscal year, and reports on the outcomes of the department's actions.

Core Function: Delivery of health –related programming to the Membership

- Costing inclusive of staffing and administrative needs which go towards the delivery of stated objectives

Objective:

- Facilitate Members' navigation in the broader medical system

MEDICAL

Strategy/Activities	Outcome
Act as a point of contact, and serve an advocacy and support function in respect of Members' interactions with the medical system **TARGET – 40 Members assisted**	**ONGOING** While specific numbers are not available, the department has met its objective. Over the course of the fiscal year, the Health Team has: ▪ Assisted with various health issues from Health Canada forms, dental requests, prescription costs, physiotherapy, & nutrition. ▪ Provided Members with transportation to and from health care appointments. ▪ Collaborated with members, their families and health care professionals in order to provide the highest quality of care for members with health concerns, both in hospital settings as well as in community. ▪ Continued throughout the year to advocate for members who are involved in the health care system.

Objective:

- Reduce the incidence of diabetes

Plan, organize and **deliver** healthy living initiatives **TARGET - 4 initiatives offered**	**COMPLETE** The Health Care Team organized the Annual Health Fair which included a variety of Health Care Professionals, including our Registered Nurse also provided diabetic information and informal glucose testing. **Registered Nurse** ▪ Organized & facilitated diabetic workshops in the Elders Center. ▪ Provided one on one support to diabetic clients and focused on prevention (ex. medication/foot care management, nutrition, weight loss etc) ▪ Organized a pedometer challenge and had 24 clients participate. ▪ Provided monthly educational seminars at the Elders Center. Topics include diabetes, nutrition & diet, dental hygiene, etc. ▪ Provided educational information in the TFN newsletter twice/month primarily focused on prevention: diabetes, breastfeeding, exercise, nutrition, dental hygiene, smoking cessation, etc. ▪

HEALTHY LIVING cont'd

Healthy Living Program

- The Healthy Living program offers members fitness and nutrition programming as well as stress management and leisure lifestyle modifications.
- Staff worked with a rehabilitation person to assist the elders and others improve their quality of life. A twice weekly fitness program has been attended by several community members.

A Garden Box program was started offering fresh fruits, vegetables and other healthy food options as well as recipes for healthy and nutritious meal ideas.

Objective:

- Provide for Members struggling with drug and/or alcohol abuse

DRUG & ALCOHOL STRATEGY

Plan, organize and **implement** a comprehensive drug and alcohol strategy **TARGET - 40 referrals to the program**	**INCOMPLETE** With the absence of the Manager, work has slowed on this initiative. However, progress has been made in this area, specifically: ▪ Over the course of the fiscal year there have been several meetings of the team members involved. We will be meeting with surrounding area organizations to assist TFN in this strategy. ▪ There have been 2 additional meetings to discuss the Alcohol and Drug strategy. Staff and contractors have worked together to pen a draft strategy that was provided to the CAO in September. Staff and contractors continue to work on developing this strategy. Contacts have been made with surrounding organizations to discuss this strategy and a working group is being formed of "like" professionals to work together ▪ A number of members have reached out for assistance with Alcohol and Drug issues. Assistance has been offered in the form of counseling, referrals to treatment centers, information regarding AA/NA meetings as well as other Alcohol and Drug initiatives. ▪ Information has been offered to community members regarding effects of Drugs and Alcohol. This information has been offered through pamphlets, posters and awareness campaigns.

Objective:

- Provide public health access on Tsawwassen

PUBLIC HEALTH	**Deliver** pre-natal, immunization, and other general nursing initiatives	**COMPLETE** Participation in this program fluctuates with demand.
	TARGET - 30 children and families seeking services	▪ The Fraser Health Authority Public Health Nurse provided all vaccines to TFN members every 4 weeks of the first quarter. ▪ The TFN nurse is seeing parents with young children as needed in order to support them with general health and dental care needs. ▪ The TFN Nurse is currently mandated that all children were to have their teeth brushed by the ECE teachers daily (with use of fluoride).

Objective(s):

- Support Members struggling with mental health challenges

	Strategy/Deliverable	Outcome
COUNSELING	**Provide** counseling and life-skill services **TARGET - 12 referrals**	**COMPLETE** ▪ A number of community members have been accessing counseling for various life challenges including anger management, relationship issues and family challenges. ▪ Fraser Health Authority is working closely with TFN to identify and offer services to people wishing to deal with mental health issues. ▪ Community members have been referred to mental health services in the community. ▪ Various workshops have been offered with topics surrounding mental health and wellness, bringing together several mental health professionals from around the surrounding area to bring awareness and strength to community members.

Objective:

- Provide support to Members for emergency medical needs

	Strategy/Deliverable	Outcome
EMERGENCY MEDICAL FUND	**Deliver** emergency medical support, as per TFN policy	**ONGOING** ▪ Members have made inquiries but some will not complete the application as they do not feel they should have to repay the funds borrowed for treatment. ▪ Fund is currently over extended. Finance staff and Social Services staff working to ensure payments are occurring and monies available in the revolving fund.

Function: Delivery of programming for Elders

- Costing inclusive of staffing and administrative needs which go towards the delivery of stated objectives

Objective:

- Ensure Elders have a vibrant, active network that feels valued

	Strategy/Initiative	Outcome
ELDERS	**Prepare** and **deliver** regular Elder's lunch program **TARGET - Average of 6 Elders per lunch**	**COMPLETE** ▪ The Elders continue to met twice weekly for lunches; the Elders worker providing a delicious, nutritionally-based meal. ▪ In November returned to the Siem Café as their meeting place for lunches.

Objective:

- Enhance cultural transfer from Elders to youth

	Strategy/Initiative	Outcome
SHARING KNOWLEDGE	**Plan, design,** and **implement** opportunities and forums for Elders to transfer cultural knowledge **TARGET - 4 workshops**	**INCOMPLETE** This initiative was not implemented this fiscal year.

Objective:

- Provide Elders with an opportunity to connect with Elders from other First Nation communities

	Strategy/Deliverable	Outcome
ELDERS CONFERENCE	**Attend** an annual Elders Conference with TFN Elders **TARGET – 6 to 8 Elders attending**	**COMPLETE** ▪ TFN is co-hosted the 36th Elders gathering for 2012 ▪ Monthly Elders Gathering meetings were held where the venue and work plan were developed ▪ TFN provided monies for diamond sponsorship and contracted with Diane McElhinney to be TFN Co-host. Elders were also involved in planning the 36th gathering. ▪ 10 elders registered to attend this year's elder's conference.

Objective:

- Provide home care to Elders where necessary

	Strategy/Deliverable	Outcome
HOME CARE	**Plan** and **respond** to the needs of Elders who require home care	**COMPLETE and ONGOING** The Home and Community Care program is delivered and monitored by the Personal Care Assistant and the Registered Nurse.

Function: Income Assistance

- Costing inclusive of staffing and administrative needs which go towards the delivery of stated objectives

Objective:

- Provide Income Assistance for those with basic needs

	Strategy/Deliverable	Outcome
BASIC ASSISTANCE	**Deliver** current Income Assistance program to those Members who are in need	**ONGOING** TFN has engaged a new Health and Social Services Worker, who began working in this role in January, 2012.

Objective:

- Provide additional assistance to those with special needs

	Strategy/Deliverable	Outcome
ADDITIONAL ASSISTANCE	**Deliver** current Income Assistance program to those Members with special needs	**ONGOING** TFN has engaged a new Health and Social Services Worker, who began working in this role in January, 2012.

Objective:

- Assist those individuals who would otherwise be on IA to find work

	Strategy/Deliverable	Progress
EMPLOYMENT ASSISTANCE	**Administer** and **deliver** the TESI program to Members **TARGET - 4 employable Members moved from Income Assistance to employment**	**ONGOING** Over the course of the fiscal year, staff have: ▪ Issued bus tickets to assist Members in attending interviews or waiting for their first pay cheque. ▪ Provided assistance with preparing resumes and undertaking job searches ▪ Operated Si'em Café, offering skills and work experience. ▪ Facilitated other training initiatives for Members including WHIMIS, Food Safe, Serving it Right and St. John Ambulance First Aid.

Objective:

- Provide assistance to those individuals acting as the guardian for TFN youth

	Strategy/Deliverable	Progress
SUPPORT	**Provide** supports to eligible guardian as per policy	**ONGOING** Participation in this program is subject to demand.

Objective:

- Provide support to those low income families that have children

	Strategy/Deliverable	Progress
CHILD BENEFIT	**Administer** and **deliver** the National Child Benefit **TARGET - 24 programs and services offered**	**ONGOING**

Function: Family Empowerment

- Facilitate the achievement of stated objectives

Objective:

- Reduce the incidence of MCFD involvement in Tsawwassen

	Strategy/Activity	Outcome
MCFD PROTOCOL AGREEMENT	**Implement** and **manage** Ministry of Children and Family Development (MCFD) protocol agreement	**INCOMPLETE and ONGOING** At the end of the fiscal year, the protocol has not been finalized and was at MCFD undergoing legal review.
	TARGET - 4 families seeking prevention services	In the meantime, staff have: ▪ Advocated for and offered support to Members who are facing MCFD involvement. ▪ Offered and provided counseling and various parental supports to community members in order to prevent MCFD intervention. ▪ Made referrals to various services available for families including Klahowia and The Hub.

Objective:

- Provide language and cultural services to TFN children in care

	Strategy/Target	Outcome
LANGUAGE & CULTURE	**Provide** workshops to those children who are in care **TARGET - 4 workshops provided**	**INCOMPLETE** Participation in the program is subject to demand. ▪ 1 workshop was offered in the first quarter ▪ Due to staffing changes nothing has been offered in the second or third quarters. ▪ In the fourth quarter, 5 children in care and their families were invited to participate in the Loon Lake Retreat. 0 attended.

Objective:

- Foster cultural pride and familial connections

	Strategy/Target	Outcome
CULTURAL PRIDE	**Hold** a cultural retreat for families and children **TARGET - 12 families attending**	**COMPLETE** ▪ TFN and Delta Police staff collaborated to deliver a retreat at Loon Lake from March 16-18, 2012. **Four** families (18 persons) took part. ▪ The retreat included, amongst other things, a Parent workshop, Cultural Craft and Family and leadership building activities.

Function: Management of Si'em Cafe

Objective(s):

- Provide employment and training opportunities to Members who would otherwise be unemployed or on Income Assistance.
- Provide TFN with a community service through the creation of a welcoming, cozy cafe

	Strategy/Outputs	Outcomes
EMPLOYMENT & TRAINING	**Provide** training through the operations of the cafe	**COMPLETE** ▪ The café reopened as a training program on Nov 7, 2011. ▪ Various training initiatives offered to café staff and community members including WHIMIS, Food Safe, Serving it Right and St. John Ambulance First Aid. ▪ Training program was ended.
	Explore partnership opportunities to continue to build self-sustaining revenue base	**COMPLETE** TFN entered into and completed a 6-month training agreement with the First Nations Employment Society.
	Reduce TFN administration costs associated with catering of events through the provision of low-cost, high-quality catering alternative	**COMPLETE** TFN costs remained within budget.

Function: Delivery of extended early childhood education services

Objective:

- Provide high quality, culturally relevant, early childhood development programming for TFN off Tsawwassen Lands

	Strategy/Deliverable	Outcome
AFROG	**Administer, manage** and **deliver** third-party funded AFROG programming (Aboriginal Resources on the Go) **TARGET - 8 sites operational**	**COMPLETE** All sites continue to do well.

Function: Culture and Language Programming

Objective:

- Foster the rebirth of the TFN language

	Strategy/Deliverable	Outcome
REBIRTH	**Develop** a language curriculum and deliver it to Members in various settings	**ONGOING** This program was transferred to the Manager of Education and Skills Development on Dec 5th, 2011. ▪ Over the course of the fiscal year, staff have provided teaching sessions to Delta School District classrooms. ▪ An instructor has been teaching language to future Language and Cultural Worker.

Objective:

- Continue to instill pride in Coast Salish and TFN culture

	Strategy/Deliverable	Outcome
WORKSHOPS	**Design** and **deliver** cultural and artisanal workshops	**COMPLETE** ▪ A New Language and Culture Coordinator hired ▪ On February 17, 2012 staff facilitated a cedar weaving workshop at the Youth Centre. ▪ On March 19th, 2012 40 drums were made by community members during two workshops. ▪ On March 20th, 2012 two Headband weaving workshops were held. ▪ On March 21st, 2012 two leggings weaving workshops were held.
	Support government/standing committee on language and culture activities, and facilitate the delivery of the Language and Culture Strategic Plan	**ONGOING** This program was transferred to the Manager of Education and Skills Development on Dec 5th, 2011. The program is underway.

Objective:

- Support the spiritual traditions of TFN, while maintaining a safe environment to celebrate those traditions

	Strategy/Deliverable	Outcome
TRADITIONS	**Deliver** and **participate** in the canoe journey **TARGET - 8 participants**	**COMPLETE** Approximately 20 Members participated in the Canoe Journey.
	Support various culturally significant ceremonies	**ONGOING**

Function: Community Safety

Objective:

- Decrease the level of crime in the community, and increase the level of safety felt by Members living on Tsawwassen Lands

	Strategy/Deliverable	Outcome
COMMUNITY SAFETY	**Design** community safety infrastructure, and **install** CCTV cameras, as per Safety Strategy **TARGET - Camera installed by June 2011**	**ONGOING**
	Suppress drug houses through enforcement of Safety Strategy, and TFN Law **TARGET - Reduce the number of drug houses on TFN Lands to zero**	**ONGOING** TFN is in consultation with the Delta Police Department in respect of the Safety Strategy.
	Implement the trespass provisions of the Land Act to reduce the number of unwanted individuals on Tsawwassen Lands	**ONGOING** TFN is in consultation with the Delta Police Department in respect of this initiative.

Function: Provision of Social Housing

Objective(s):

- Provide housing opportunities to low-income Members, and to those in need
- Ensure that the social housing program is run efficiently and effectively, and that the capital asset is well maintained

	Activity/Deliverable	Outcome
SOCIAL HOUSING	**Repair** and **maintain** units as required, and **fund** replacement reserve, as required by policy **TARGET - 12 calls for repairs**	**ONGOING** Necessary repairs were provided as required – with four occurring in the first quarter.
	Provide insurance coverage on structure of units	**COMPLETE**
	Pay mortgage on time through regular collection of rents	**COMPLETE** Mortgage payments are made in a timely fashion, however, arrears are increasing.
	Provide workshops to tenants to provide access to self-help supports (e.g. drug and alcohol services, financial management, etc.) **TARGET - 6 workshops**	**INCOMPLETE** This initiative has not been implemented this fiscal year.
	Provide training for management and staff to **ensure** housing program is well-managed **TARGET - 3 individuals trained**	**ONGOING**

Lands and Municipal Services

Lands

The Lands department is responsible for land use planning, land management, and regulation of Tsawwassen Lands. The main activities of the department are:

- Land use planning;
- Assistance with the registration of interests;
- implementation and enforcement of land related Acts and regulations;
- issuance of permits; and
- undertaking other municipal-type land and planning functions.

The following tables identify the departmental strategies employed during the 2011-2012 fiscal year, and reports on the outcomes of the department's actions.

Function: Provide sound land management services and process applications for approvals under TFN's regulatory framework (LUP, zoning, building)

Objective:

- Facilitate the delivery of the core functions of Lands department (land management, building and engineering, enforcement)

	Activity/Deliverable	Outcome
LAND MANAGEMENT	**Facilitate** the delivery of the core function	**ONGOING** ▪ One new employee now in Property Management training. A second employee is serving in the Land Assistant role ▪ Processing 8 rezoning, development permit and subdivision applications. ▪ Develop application forms, flow charts, information requirements.
	Establish processes for managing land related transactions	**ONGOING** ▪ The department has implemented a new records management system, and is working with referral agencies to develop relationships. ▪ Application forms/application requirements are being finalized. ▪ TFN is working with third party approval authorities. ▪ Soil permit requirements and forms review.

LAND MANAGEMENT

Facilitate INAC grants related to housing	**ONGOING** ▪ 2 CMHC home renovation applications ▪ No new applications. Previous applications pending approval from CHMC or INAC. ▪ Received approval from CMHC for 2 renovation applications. ▪ Inspections took place for the applications.
Facilitate Member applications for home financing	**ONGOING** ▪ One new application in the fourth quarter; staff is providing ongoing support to existing applications.
Provide enforcement and ticketing of offences as per TFN's legal and regulatory framework	**ONGOING** ▪ Enforcement options being developed by Legal Services. One house demolished. ▪ Tickets form booklet being developed with Legal Services. ▪ Proceeding with enforcement on bluff tree cutting incident. ▪ 3 enforcement letters issued.

LAND MANAGEMENT		
	Develop necessary policy and or regulatory solutions to address TFN and development-oriented TFSI holder needs in respect of development, and sustainability planning	▪ Template PLA for subdivisions finalized. Flow chart checklist being developed. Application fee regulation approved by Executive Council ▪ Legal term sheets being finalized with developers. ▪ Development Guidelines in draft. Meetings with developers re: nominee/beneficial owner bare trust agreement. Water & Sewer study complete. Geotechnical study under review. Sustainability guidelines in draft. ▪ Off Site Levy Regulation adopted. IRMP Stage 4 revised. Zoning regulations for Aquilini and IC/PDG negotiated.

Objective:

- Ensure efficient delivery of land services to clients

LAND SERVICES		
	Continue to provide training to staff, TEDC, and elected officials on new lands responsibilities, and new regulatory systems **TARGET - Hold 4 training or information sessions**	**ONGOING** ▪ Staff training ongoing as part of processing applications.

Objective:

- Provide for effective and efficient management of the TFN soils regulation

	Strategy/Deliverable	Outcome
SOILS MANAGEMENT	**Amend** the existing soils regulation to manage risks to TFN, while maintaining the health of Tsawwassen Lands **TARGET - Complete regulatory amendments, including consultation with Members, by December 31, 2011**	**COMPLETE** ▪ Proposed revisions reviewed by Executive and Advisory Councils with opportunity provided for Community input during the 1ST quarter. ▪ New Soil Regulation approved by EC on August 17, 2011. ▪ Staff training ongoing as part of processing applications. ▪ Aquilini and Nexus permits under review. Haul Road Statutory ROW finalized.

Objective:

- Undertake bluff stability monitoring

	Strategy/Deliverable	Outcome
ENGLISH BLUFF MANAGEMENT	**Implement** recommendations flowing from the English Bluff Management Report **TARGET - Complete by March 31, 2012**	**ONGOING** ▪ Draft Action Plan being prepared. Do's and Don'ts of slope stability to be revised in conjunction with viewscape protection and review. ▪ Action plan reviewed with consultation committee. Viewscape protection pilot project work program developed. ▪ Bluff inspections with North West Holding Society. ▪ Community Consultation Committee

		meetings on interim plan.

Objective:

- Provide TFN with community amenities that support healthy living, and community activities

	Strategy/Deliverable	Outcome
COMMUNITY AMENITIES	**Plan** land requirements and project scope for playing/sports field prior to engaging in design and construction Identify smaller scale interim opportunities **TARGET - Release RFP for design, and Tender for construction by March 31, 2012**	▪ Under active discussion with Neighborhood Plan Developers. ▪ Negotiations to finalize lands for sports field to be finalized by end of December 2011. The sports box project is deferred to 2012-13. ▪ Conceptual plan complete. ▪ Land swap negotiations and draft offer to exchange lands finalized.

Objective:

- Begin planning for administration building

	Strategy/Deliverable	Outcome
PLANNING	**Plan** for land and space requirements **TARGET - Release RFP for preliminary design by March 31, 2012**	**ONGOING** ▪ 1 unsolicited proposal received to date. ▪ Study to be commenced upon completion of Organizational Efficiency Review. ▪ Office space study underway.

Function: Building Maintenance and Engineering Services

Objective:

- Coordinate the development of a plan respecting drainage on Tsawwassen Lands

	Strategy/Deliverable	Outcome
STORMWATER MANAGEMENT	**Implement** the Integrated Stormwater Management Plan **TARGET - Complete and adopt the plan by end of 2011**	**ONGOING** • Stage 1 inventory complete, reviewed by Lands and distributed to developers. • Stage 2 Vision and Stage 3 modeling and analysis complete. Stage 4 final report is underway. • Stage 4 Complete. Final Report in preparation. • Stage 4 revised in conjunction with IC/PDG CEAA Screening and Fisheries authorization.

Objective:

- Provide management and approvals for subdivision, infrastructure services and related permitting

	Strategy/Deliverable	Outcome
DEVELOPMENT PROCESSES	**Establish** a development process checklist and inspection process for all building types	**ONGOING** ▪ Rental Housing and related Ag. Lands inventory complete for BCAA. ▪ Developing Operation & Maintenance checklist. List of Capital Building Projects for 2012-13 being completed. ▪ List of building operation/maintenance requirements included in 2012-13 budget. ▪ Fire Inspections complete.

Public Works

The Public Works department is responsible for ensuring the community is a safe, clean, and hospitable place to live, and that it has appropriate and reliable infrastructure in place. The main activities of the department are:

- operation of the sewage plant;
- maintenance of social housing and other TFN-owned buildings;
- public safety, road maintenance, street lighting, snow removal, garbage collection;
- recycling;
- grounds and lawn maintenance, including drainage ditches, fire hydrants, vehicles and other equipment; and
- community and staff event set up, clean up and security.

The following tables identify the departmental strategies employed during the 2011-2012 fiscal year, and reports on the outcomes of the department's actions.

Core Function: Provide a clean, safe and healthy physical environment is maintained for everyone on Tsawwassen Lands

Objective(s):

- Repair, maintain and inspect TFN Public buildings to ensure TFN's capital assets are protected
- Maintain a clean and safe community
- Inspect, maintain, and repair TFN Roads
- Support enforcement of TFN laws and regulation

MAINTENANCE & REPAIR	**Establish** and **implement** an inspection and remediation/repair program for TFN community buildings in conjunction with the capital plan	**ONGOING** ▪ Ongoing repairs to various facilities, including longhouse, admin building and furnace maintenance. ▪ Annual cleaning in TFN buildings complete. Security firm estimates for new system being finalized. ▪ Review security firm estimates and finalize camera requirements.
	Lead community wide clean-up efforts, holding at least two per year	**COMPLETE** ▪ Spring 2011 Clean up completed. ▪ Fall 2011 Clean up completed. ▪ Spring 2012 Clean up completed.
	Establish a program to include maintenance of roads/landscaping in the industrial lands	**ONGOING** ▪ Under contract maintenance period with future program to be developed based upon first year maintenance requirements. ▪ Contractor replaced dead landscaping. ▪ Options to contract out or do in house being explored.

Water and Sewer Plant

Function: Maintain a safe, and clean water supply and sewage treatment system

Objective(s):

- Inspect, operate, and maintain a clean water supply
- Inspect, operate, and maintain a safe clean sanitary system

Strategy/Deliverable	Outcome
Establish a repair and maintenance program	**ONGOING** ▪ Developed Sewer Treatment Plant/Fisheries Shed renovation cost estimate options. ▪ Timing for Sewage Treatment Plant conversion dependant on Metro Vancouver/Delta interim agreement. Exploring alternative to proposed fisheries shed renovation using existing red shed on Deltaport Way. ▪ Fisheries boat storage in red shed together with other material.
Work with administration to **identify** new water and sewer infrastructure	**ONGOING** ▪ Water and sewer study underway for new development areas. ▪ Metro Vancouver water system connection issues are under investigation. ▪ MV water system report complete. Meeting in January with Tsatsu Shores Strata Council. (i.e.: insurance claim) ▪ PRV insurance claim in progress.
Provide training services to staff	**COMPLETE** and **ONGOING** ▪ Participated in TFN staff workshops. ▪ Attended water and waste water conferences. ▪ Attendance at conference for Back Flow Prevention and Confined Space Entry.

CLEAN WATER SUPPLY

Natural Resources

The Natural Resources departmental responsibilities include:

- Administering agreements with the Department of Fisheries and Oceans (DFO) including Total Allowable Catch for various species and plants;
- Planning and policy development on harvest and conservation of fish, wildlife, migratory birds and plants;
- Organizing, monitoring and enforcement of TFN fisheries activities, including the granting of licenses and permits to TFN harvesters;
- Administration of the Commercial Crab Fund to enhance commercial crab fishing capacity;
- Administration of the Commercial Fish Fund which is used to purchase licenses for fisheries such as geoduck and halibut;
- Administration of the TFN Fisheries Fund, which provides for the protection and conservation of fish and fish habitat and aquatic plants in TFN Territory; and
- Archaeology and heritage.

The following tables identify the departmental strategies employed during the 2011-2012 fiscal year, and reports on the outcomes of the department's actions.

Function: Fisheries

- Facilitate the delivery of stated strategies, and operate department

Objective:

- Provide licenses to Members who are exercising fishing rights
- Process applications efficiently

FISHING	**Provide** licensing services to Members **TARGET – Process applications within one business day.**	**COMPLETE** For each quarter, there were only a few licenses to be renewed, all of which were done in a timely matter.

Objective:

- Ensure enforcement of and regulatory compliance with DFO & TFN regulations as required under the Treaty.

	Strategy/Deliverable	Comments
REPRESENTATION	**Provide** an enforcement role in the Tsawwassen fisheries, and **ensure** accurate and timely reporting on catch data **TARGET(S) - ZERO of infractions per spot checks, ZERO of catch data submissions were reported late or with issues**	**ONGOING** ▪ There was only one infraction during this quarter. ▪ Most of the data is submitted on time. There is still a problem with at least one crabbers not submitting log sheet on time. ▪ For the 2nd quarter we had 5 infractions. ▪ Most of the data is submitted on time. There is still a problem with one crabber not submitting log sheet on time. ▪ For the 3rd quarter we had a couple of infractions. ▪ Once again most of the data was submitted on time except for one crabber in October who submitted crab log sheet a week late. ▪ There were no infractions to report for the fourth quarter.

Objective:

- Represent TFN and TFN's interests in intergovernmental settings (FN Resource Council, Department of Fisheries and Oceans (DFO), Joint Fisheries Committee (JFC), Joint Technical Committee (JTC)). These tripartite committees are required under treaty.

	Strategy/Description	Outcome
REPRESENTATION	**Share** information on TFN fisheries management with other FNs, and **develop** and/or follow protocol agreements with other FN governments	**ONGOING** ▪ Had a couple of meetings with Musqueam discussing Protocol agreements. ▪ Had protocol agreement s with a few of the First Nations but still having problems with some First Nations. Working to have a Plan in place for next year. ▪ Working on protocol agreements with other First Nations and also having discussions at the Lower Fraser Fisheries Alliance level. ▪ Working on protocol agreements with other First Nations and also having discussions at the Lower Fraser Fisheries Alliance level.

Successfully **negotiate** fisheries openings	**COMPLETE** ▪ Crab: License for April 1 to June 30 – 11,752 crab kept & 7,185 released ▪ Eulachon: 3 opening in April and 1 in May – 39.3 pounds ▪ Chinook: Agreed not to fish till after June 15 for conservation concerns. ▪ Had two 12hr weekend openings – 23 Chinook ▪ Crab: July 1 – Sept 30, 4,602 kept and 2,547 crabs released. ▪ Chinook: harvested 573 of the 625. ▪ Sockeye: FSC – harvested 9,995 of the 10,311 allocation. ▪ Commercial sockeye – harvested 5,337 of the 7,262 allocation. We had to leave part of allocation for mortality during pink selective fishery. ▪ Pink: FSC – harvested 79 of the 2,500 allocation. ▪ Commercial Pink – harvested 45,098 of the 64,780 allocation. ▪ Crab: Oct 1 – Dec 31, 1,364 kept and 815 crabs released. ▪ Chum: FSC – 2,414 caught of the 2,576 allocation. ▪ Commercial Chum: 2,243 caught of the 4,220 allocation ▪ Crab – Jan 1 – Mar 31 1578 kept and 3080 released.

REPRESENTATION

Meet reporting requirements under JFC, JTC, and Harvest Agreement	**ONGOING** ▪ 2011 Fishery Plan, 2011 Post Season Report and all catch data was submitted for this quarter. ▪ Met validation requirements for salmon fisheries. Did not meet validation requirements for crab fisheries. Still having problems getting crabbers to co-operate. ▪ All catch data required during the second quarter was submitted. ▪ Met validation requirements for salmon fisheries. Did not meet validation requirements for crab fisheries. Working on plan for having crabbers co-operating better. ▪ Post season report submitted. ▪ Drafted fisheries plan for 2012.

Objective:

- Pursue participation in selective fisheries

	Strategy/Activity	Outcome
SELECTIVE FISHERIES	**Plan** to be ready for participation in selective fisheries, which may require weedline tangle tooth or seine nets **TARGET - Catch TFN's allocations for Chum and Pink, subject to conservation concerns**	**COMPLETE** ▪ Submitted a joint selective Commercial Pink Proposal to DFO, along with the Matsqui First Nation, which was approved. Fish wheel harvesting was successful. Harvested 45,098 of the 64,780 allocation. ▪ Submitted a selective Commercial Chum Proposal, which was approved. ▪ With the timing of the Chum run and the size of the allocation, the selective fishery method did not have to be implemented this year.

Function: Wildlife, Migratory Birds, Parks

Objective:

- License Members who are exercising their Treaty rights

	Strategy/Activity	Outcome
GATHERING	**Set up** and **administer** a licensing function for natural resource gathering **TARGET - All applications to be processed on the same day**	**ONGOING** This initiative was advanced but not completed during the fiscal year.

Objective:

- Ensure TFN regulations are adhered to

ENFORCEMENT	**Provide** appropriate enforcement function **TARGET - ZERO infractions per spot checks**	**COMPLETE** No infractions to report.

Objective:

- Develop Gathering Plans to facilitate Members' pursuit of Treaty rights

GATHERING PLANS	**Develop** gathering plans for Burns Bog, and Southern Gulf Islands **TARGET - Target completion of plans by March, 2012**	**ONGOING** This initiative was advance but not competed during the fiscal year.

Function: Referrals developed guidelines for handling and disposition of human remains when uncovered as part of construction and development.

Objective(s):

- Consider impacts of actions within Tsawwassen's Traditional Territory that may impact on TFN's Treaty rights
- Protect the integrity of the lands, waters, and natural resources of importance to TFN, thereby facilitating the exercise of cultural practices and Treaty rightsFacilitate the achievement of stated objectives

	Strategy/Summary	Outcome
REFERRALS	**Respond** to referrals in an efficient manner	**COMPLETE** ▪ Coordinated TFN Responses between lands and legal services through letters and required meetings on minor and major referrals. ▪ Referrals are now the responsibility of Legal Services. Referrals are being responded to as they come in.

REFERRALS

Negotiate impact benefit agreements, which provide benefits to TFN (e.g. funding, employment opportunities)	**COMPLETE** ▪ Continued with management of Impact Benefit Agreements, including the Gateway Project. TFN worked with the proponent for employment and economic opportunities for Members. ▪ Members have been actively employed in archaeological and environmental monitoring of the SFPR project, as a function of the Gateway IBA. Additionally, the Gateway Fisheries Trust has been established. ▪ TFN participated in the field work for at least two projects, related to the Gateway Program and to an environmental remediation project in Mud Bay. ▪ Members are continuing casual employment on archaeological projects related to the Gateway Program

REFERRALS	**Ensure** cultural and archaeological interests on Tsawwassen Lands are identified, assessed, and protected where possible	**COMPLETE** ▪ Developed guidelines for handling and disposition of human remains when uncovered as part of construction and development. ▪ In the second quarter, TFN provided comment on a total of 10 permit application from the Archaeology Branch. ▪ As of the third quarter, a Government Services staff member is now responsible for this area, and the update is that TFN responded to 14 Heritage Conservation Act permit applications and reviewed five reports. ▪ Staff continues to respond to HCA permit applications. Several files are open, and all applications have been processed within appropriate timeframes

Financial Report

TFN Audit Information for the Year Ended March 31, 2012

Operational Budgets

Each year the Tsawwassen Legislature provides each of the individual departments of the Government with the authority to spend resources on approved programs and services. It is important that these resources are well managed, and that the delivery of programs and services does not exceed the approved expenditure amounts. Over the 2011-2012 fiscal year, Tsawwassen staff were successful in managing the delivery of programs and services within their approved budgets.

Capital Budgets

There were also a number of significant capital projects that were under construction over the 2011-2012 fiscal year, which added to our capital asset base and provided much needed infrastructure. Each of these projects proceeded on schedule, and within budget. The projects include the Industrial Lands Infrastructure project, which included the construction of roads and a sewer line, and a water main project, which now connects TFN to the Metro Vancouver Water District. This project was completed in the fiscal year ended March 31, 2012.

Note: The tables on the following pages show the consolidated statement of financial activity and the consolidated schedule of capital assets, both of which are taken from the 2011-2012 audit. Taken together, these tables show a complete picture of Tsawwassen operational expenditures, activities relating to Tsawwassen's capital asset base, and activity relating to various Treaty Funds. Full copies of the audit are available upon request.

Deloitte.

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Independent Auditor's Report

To the Executive Council of the Tsawwassen Government

We have audited the accompanying consolidated financial statements of Tsawwassen Government, which comprise the consolidated statement of financial position as at March 31, 2012, and the consolidated statements of operations and accumulated surplus, changes in net financial assets and cash flows for the year then ended, and the notes to the consolidated financial statements.

Management's Responsibility for the Consolidated Financial Statements

Management is responsible for the preparation and fair presentation of these consolidated financial statements in accordance with Canadian public sector accounting standards, and for such internal control as management determines is necessary to enable the preparation of consolidated financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our responsibility is to express an opinion on these consolidated financial statements based on our audit. We conducted our audit in accordance with Canadian public sector accounting standards. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the consolidated financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the consolidated financial statements. The procedures selected depend on the auditor's judgment, including the assessment of the risks of material misstatement of the consolidated financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the consolidated financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the consolidated financial statements.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Opinion

In our opinion, the consolidated financial statements present fairly, in all material respects, the financial position of Tsawwassen Government as at March 31, 2012, and the results of its operations, changes in its net financial assets and its cash flows for the year then ended in accordance with Canadian public sector accounting standards.

Deloitte & Touche LLP

Chartered Accountants
Vancouver, British Columbia
July 25, 2012

Tsawwassen Government

Consolidated schedule of segment disclosure
year ended March 31, 2012

Schedule 2

	General Fund	Tangible Capital Assets Reserve	Local Revenue Fund	Economic Development Fund	Members business Development Fund	Cultural Purposes Fund	Commercial Fish Fund	Commercial Crab Fund	Reconciliation Fund	Implementation Fund	2012 Consolidated
	$	$	$	$	$	$	$	$	$	$	$
Revenues											
Aboriginal Affairs and Northern Development Canada -											
Implementation fund	-	-	-	-	-	-	-	-	-	5,023,198	5,023,198
Block	2,752,819	259,160	-	-	-	-	-	-	-	-	3,011,979
Commercial Crab Fund	-	-	-	-	-	-	-	1,091,194	-	-	1,091,194
Contributions	328,876	-	-	-	-	-	-	-	-	-	328,876
Province of British Columbia	1,974,927	-	-	-	-	-	-	-	-	-	1,974,927
Vancouver Port Authority	-	-	-	-	811,738	-	-	-	-	-	811,738
Investment income	40,413	8,324	-	-	4,057	-	-	-	2,194	-	54,988
Property taxes	-	-	674,715	-	-	-	-	-	-	-	674,715
Other	1,012,589	-	-	-	-	-	-	157,540	-	-	1,170,129
Permit and registry fees	367,471	-	-	-	-	-	-	-	-	-	367,471
Share of business enterprise income (Note 6)	354,378	-	-	-	-	-	-	-	-	-	354,378
Lease and rental	311,015	-	-	-	-	-	-	-	-	-	311,015
Interest on Final Agreement receivable	268,809	-	-	-	-	-	-	-	-	-	268,809
Economic Development	161,630	-	-	-	-	-	-	-	-	-	161,630
Housing program	129,395	-	-	-	-	-	-	-	-	-	129,395
Utilities	77,289	-	-	-	-	-	-	-	-	-	77,289
First Nations Employment Society	20,024	-	-	-	-	-	-	-	-	-	20,024
	7,819,835	267,484	674,715	-	815,795	-	-	1,248,734	2,194	5,023,198	15,851,755
Expenses (Note 15)											
Lands and municipal	2,886,788	-	-	-	-	-	-	-	-	-	2,886,788
Administration	2,695,009	-	-	-	1,987	-	-	-	-	-	2,696,996
Amortization	1,257,722	-	-	-	-	-	-	-	-	-	1,257,722
Community services -											
Education	1,035,281	-	-	-	-	-	-	-	-	-	1,035,281
Social development	418,154	-	-	-	-	-	-	-	-	-	418,154
Health	311,964	-	-	-	-	-	-	-	-	-	311,964
Economic development	898,451	-	-	-	-	-	-	-	-	-	898,451
Taxation	-	-	424,280	-	-	-	-	-	-	-	424,280
Distribution	282,500	-	-	-	-	-	-	-	-	-	282,500
Interest on final agreement debt payable	125,653	-	-	-	-	-	-	-	-	-	125,653
Housing program	106,952	-	-	-	-	-	-	-	-	-	106,952
	9,998,474	-	424,280	-	1,987	-	-	-	-	-	10,424,741
Excess of revenues over expenses	(2,178,639)	267,484	250,435	-	813,808	-	-	1,248,734	2,194	5,023,198	5,427,014
Transfer of funds to Treaty Settlement	(598,668)	-	-	-	-	-	-	-	-	-	(598,668)
Interfund transfer	2,582,067	443,476	(250,435)	(440,108)	-	(125,000)	-	-	-	(2,210,000)	-
Accumulated surplus, beginning of year	11,571,038	287,456,190	-	440,108	-	1,100,582	1,096,723	479,766	230,458	6,796,549	309,171,414
Accumulated surplus, end of year	11,377,598	288,167,150	-	-	813,808	975,582	1,096,723	1,728,500	232,652	9,609,747	314,001,760

Tsawwassen Government

Consolidated schedule of segment disclosure
year ended March 31, 2011

Schedule 3

	General Fund	Tangible Capital Assets Reserve	Local Revenue Fund	Economic Development Fund	Cultural Purposes Fund	Commercial Fish Fund	Commercial Crab Fund	Reconciliation Fund	Implementation Fund	2011 Consolidated
	$	$	$	$	$	$	$	$	$	$
Revenues										
Implementation	-	-	-	-	-	-	-	-	5,023,198	5,023,198
Canada's Economic Action Plan	4,690,041	-	-	-	-	-	-	-	-	4,690,041
Indian and Northern Affairs Canada -										
Block	3,100,065	-	-	-	-	-	-	-	-	3,100,065
Contributions	180,726	-	-	-	-	-	-	-	-	180,726
Other	1,373,357	250,565	-	-	-	-	-	-	-	1,623,922
Vancouver Port Authority	324,461	-	-	-	-	-	-	-	-	324,461
Investment income	684,421	3,769	-	306	-	-	-	1,946	7,302	697,744
Share of business enterprise income (Note 6)	684,204	-	-	-	-	-	-	-	-	684,204
Property taxes	-	-	680,623	-	-	-	-	-	-	680,623
Economic Development	80,855	-	-	-	-	-	-	-	-	80,855
Permit and registry fees	607,632	-	-	-	-	-	-	-	-	607,632
Province of British Columbia	367,457	-	-	-	-	-	-	-	-	367,457
Interest income on Final Agreement receivable	322,198	-	-	-	-	-	-	-	-	322,198
Lease and rental	295,011	-	-	-	-	-	-	-	-	295,011
Housing program	147,373	-	-	-	-	-	-	-	-	147,373
First Nations Employment Society	106,313	-	-	-	-	-	-	-	-	106,313
Utilities	70,183	-	-	-	-	-	-	-	-	70,183
	13,034,297	254,334	680,623	306	-	-	-	1,946	5,030,500	19,002,006
Expenses (Note 15)										
Lands and municipal	2,595,932	-	-	-	-	-	-	-	13,738	2,609,670
Administration	874,129	-	-	-	41,500	-	-	-	1,576,397	2,492,026
Amortization	1,274,986	-	-	-	-	-	-	-	-	1,274,986
Community services -										
Education	566,048	-	-	-	-	-	-	-	506,717	1,072,765
Social development	224,118	-	-	-	135,500	-	-	-	25,778	385,396
Health	306,039	-	-	-	-	-	-	-	-	306,039
Economic development	807,809	-	-	-	-	-	-	-	-	807,809
Taxation	-	-	680,623	-	-	-	-	-	-	680,623
Distribution	273,280	-	-	-	-	-	-	-	-	273,280
Housing program	157,678	-	-	-	-	-	-	-	-	157,678
Interest on final agreement debt payable	140,600	-	-	-	-	-	-	-	-	140,600
	7,220,619	-	680,623	-	177,000	-	-	-	2,122,630	10,200,872
Excess of revenues over expenses	5,813,678	254,334	-	306	(177,000)	-	-	1,946	2,907,870	8,801,134
Transfer of funds to Treaty Settlement	(4,401,047)	-	-	-	-	-	-	-	-	(4,401,047)
Transfer of funds to Treaty Fisheries Stewardship	-	-	-	-	-	(1,116,776)	-	-	-	(1,116,776)
Interfund transfer	38,466	61,418	-	(99,884)	-	-	-	-	-	-
Accumulated surplus, beginning of year	10,119,941	287,140,438	-	539,686	1,277,582	2,213,499	479,766	228,512	3,888,679	305,888,103
Accumulated surplus, end of year	11,571,038	287,456,190	-	440,108	1,100,582	1,096,723	479,766	230,458	6,796,549	309,171,414

Full Consolidated Statements for Year-end March 31, 2012

Full consolidated financial statements of Tsawwassen First Nation are available upon request. A CD copy of the audit will be mailed to each adult Tsawwassen Member.

TSAWWASSEN FIRST NATION
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